



Department of Administrative Services

STRATEGIC PLAN: 2011-2016

OUR MISSION

Deliver support services of the highest quality and best value to government agencies and the public.

OUR VISION

The preferred and most trusted provider of products, services, and innovative solutions to meet customer needs.

OUR VALUES

Leadership

Integrity and Honesty

Accountability and Reliability

Quality

Flexibility

Collaboration and Teamwork

STRATEGIC OVERVIEW

The Department of Administrative Services 2011-2016 strategic plan provides a roadmap for accomplishing the department's priorities for the next five years. The plan presents five strategic goals for advancing the department's mission to "deliver support services of the highest quality and best value to government agencies and the public" so that they may focus more resources towards achieving their respective missions in support of the public good.

Working with the Division of Risk Management, DAS developed an Enterprise Risk Management (ERM) process to identify risks and challenges to achieving the strategic goals. DAS is on the forefront of implementing a state-based ERM initiative and continues to refine the process.

An attractive and significant aspect of the ERM process is its capacity for engaging employees in identifying, prioritizing, and solving risks. Some of the identified risks include:

- Employee retention, morale, and training opportunities
- Cyber security protection and reputational threats
- Budget reductions and lack of resources to meet job expectations

- Communication challenges between DAS levels (management, supervisors, staff)
- Imperfect understanding of customer needs
- Effective planning for major disruptions of operations

This strategic plan provides a solid foundation for the department's long term response to these challenges.

Further, the strategic goals and associated objectives provide a means of understanding the direction in which DAS is proceeding and the planned changes to DAS operations needed to attain the strategic goals.

DAS STRATEGIC GOALS

Improve the efficiency and effectiveness of DAS Operations

DAS will adopt innovative and creative management approaches to improve efficiency and effectiveness, and ensure the continued delivery of mission critical services. DAS will promote a culture of performance measurement to strengthen our operations, achieve results, and provide transparency and accountability. When warranted, DAS will implement transformative technologies critical to ensuring the delivery of highest quality, best value services.

Develop a quality, high performing workforce

DAS will foster a culture of excellence and provide the technology, training and tools to support a talented, highly motivated workforce superbly capable of facing changes in the work environment and demands for services we provide. A quality, performance oriented workforce is an essential component to ensuring the delivery of high quality, best value services that are essential to our customers achieving their missions for the public good.

Improve customer relations and communications

DAS will use a variety of approaches, including the creation of a Marketing and Communications Group, and executive management meetings, to ensure that we provide consistent and clear communications to our customers. We will work collaboratively with our customers to ensure continued improvements in services.

Promote Energy Efficiency

Energy conservation and independence are key elements of the Governor's Ten Year Strategic Energy Plan. "Energy not consumed as a result of conservation is a cost effective resource." The department will continue its efforts to ensure that buildings are constructed in accordance with LEED building standards and retrofit existing buildings with energy-conserving technologies. The department will also continue to monitor energy consumption, support grass-roots based initiatives to conserve energy, and encourage fuel conservation and use of alternative fuels in the fleet.

Institutionalize emergency preparedness

DAS will take steps to ensure that the department can respond to a wide range of events and situations, and continue to function without interruption when the need arises.

SCOPE

The strategic plan provides a roadmap for advancing the department's mission to "deliver support services of the highest quality and best value to government agencies and the public" in the next five years. The plan is a measured response to anticipated changes in our operational environment as a result of persistent budgetary constraints, challenges in personnel recruitment and retention, implementation of transformative technologies, and increased demands from our customers.

The plan's strategic goals and objectives show DAS' response to these challenges by outlining the profound changes to DAS operations that will be implemented so that DAS may continue to deliver highest quality, best value services so that our customers may focus more resources towards achieving their respective missions in support of the public good.

STAKEHOLDERS

DAS serves a wide array of customers. Together, DAS divisions provide services to agencies within the executive, legislative and judicial branches of state government, institutions of higher education, public education, quasi-governmental entities, political subdivisions, the federal government and the public.

CURRENT ENVIRONMENT

DAS is primarily the provider of consolidated "back office" services to state agencies in the state of Utah. Services are delivered via divisions whose budgets are appropriated by the legislature and internal service fund (ISF) divisions that operate on rates charged for services provided. The statutory authority given to DAS divisions is sufficiently broad to either require or allow institutions of higher and public education, quasi-governmental entities, political subdivisions, federal agencies, and the public to use DAS products and services.

Budget cuts enacted over the last several years have resulted in a 22 percent reduction in funding from the General Fund and staff reductions of approximately 12.4 percent in the appropriated divisions. Despite recent improvements in Utah's economy, DAS does not anticipate funding and staffing to rise to pre-2008 levels in the near future due to the predominant desire for smaller government.

Fiscal limitations will continue to provide challenges for DAS. Operationally, the lack of resources has placed a premium on finding innovative ways for DAS to conduct business, as well as, improving efficiency and effectiveness. Initiatives in this area are particularly important since:

- the delivery of highest quality, best value services allow our customers to direct more resources towards achieving their respective missions for the public good; and
- the possibility of outsourcing services exists in the event that the divisions are unable to demonstrate cost effectiveness and productivity relative to private sector firms.

To address issues resulting from reductions in funding and staff, DAS is in the process of:

1. Implementing the shared services model to deliver cross-cutting administrative functions within the department and allow the divisions to focus solely on the delivery of core, critical services;
2. Identifying services for which an ISF model is appropriate;
3. Instituting a department-wide IT Council to prioritize technology projects, leverage investments in technology, and promote communication and collaboration between the divisions;
4. Establishing a culture of performance management;
5. Improving communications and customer service; and
6. Providing training and development opportunities for employees.

DAS employees have demonstrated a tremendous commitment to delivering the highest quality products and services to government agencies and the public despite a moratorium on salary increases and increased workloads resulting from budget cuts. Factors such as reduced funding levels, the erosion of benefits, the public desire for smaller government, the likely use of transformative technology to improve efficiency, and even improved economic conditions, create tremendous challenges for DAS with regard to recruitment and retention, and workforce capabilities.

DAS is taking a proactive approach in dealing with personnel issues because a quality, performance oriented workforce is essential to ensuring the delivery of high quality, best value services that are critical to our customers ability to achieve their missions in support of the public good. The department is taking steps to address future workforce needs by partnering with the Department of Human Resource Management to establish formal workforce and succession plans and strategies. Further, DAS intends to create and budget for formal, job related education and training programs. The department also plans to engage employees in developing robust recognition programs.

DAS is first and foremost, a customer service agency. However, by statute, the department also has regulatory responsibilities which place a premium on communications. To improve communications with the customers we serve and regulate, DAS, as part of the shared services initiative, is creating a Marketing and Communications Group that will be responsible for ensuring that the department provides consistent and clear communications to our customers. The department is also implementing processes that will ensure that our customers have a clear understanding of DAS responsibilities and clear expectations about the quality and quantity of services we provide. These efforts will be complemented with executive management meetings designed to provide information about DAS services and a forum for frank discussions on improving delivery of those services.

Finally, the department will take steps to ensure that our employees can respond to a wide range of events and situations, and continue to function without interruption during emergencies.